

Local Agency Information

Funding Source: School Improvement Grant - MLK 39, International 45, Bennett, South Park

Report Prepared By: Diane Cart/Debra Sykes

Agency Name: Buffalo City School District

Mailing Address: 408 City Hall
 Street
Buffalo NY 14202
 City State Zip

Telephone #: (716) 816 - 3966 Erie
 County

E-Mail Address: bpsgrants@buffaloschools.org

Project Operation Dates: From: 7 / 01 / 2011 To: 6 / 30 / 2012

INSTRUCTIONS

REVIEWED / RECOMMENDED

Richard Thompson 11/3/11

- ✦ Submit the original budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to the Grants Finance Unit.
- ✦ Enter whole dollar amounts only.
- ✦ Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
 - Personnel positions, number and type
 - Beginning with the 2005-2006 budgets, equipment items having a unit value of \$5,000 or more, number and type
 - Budgets for 2004-2005 and earlier years equipment items having a unit value of \$1,000 or more, number and type
 - Minor remodeling
 - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
 - Any increase in the total budget amount.
- ✦ Certification on page 8 must be signed by Chief Administrative Officer or designee.
- ✦ High quality computer generated reproductions of this form may be used.
- ✦ For changes in agency or payee address contact the State Education Department office indicated on the application instructions for the grant program for which you are applying
- ✦ For further information on budgeting, please refer to the Fiscal Guidelines for Federal and State Aided Grants which may be accessed at www.dms.ny.gov/care/ or call Grants Finance at (518) 474-4815.

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SALARIES FOR PROFESSIONAL STAFF: Code 15

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect cost, e.g. business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g. a teacher working one day per week equals .2 FTE.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
District			
Associate Superintendent - Turnaround	0.50	\$ 133,000	\$ 66,500
Supervisor - Turnaround	0.66	\$ 78,339	\$ 51,704
Subtotal - Code 15			\$ 118,204 addendum

SALARIES FOR SUPPORT STAFF: Code 16

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g. account clerks.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Administrative Secretary	0.66	\$ 42,893	\$ 28,310
Research Aide	0.57	\$ 42,682	\$ 24,329
Research Aide (Shea)	1.00	\$ 35,496	\$ 35,496
Subtotal - Code 16			\$ 88,135 addendum

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Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Dr. Martin Luther King #39			
Assistant Principal - SAM	1.00	\$ 98,566	\$ 98,566
Teachers - Reduced Class Size	3.75	\$ 59,900	\$ 224,625
Literacy Coach	2.00	\$ 53,039	\$ 106,078
Math Coach - Elementary	1.00	\$ 54,002	\$ 54,002
Math Teacher - Elementary	1.00	\$ 34,903	\$ 34,903
Librarian	0.50	\$ 57,012	\$ 28,506
Reading Support Teacher	2.00	\$ 46,459	\$ 92,918
Instructional Technology Coach	0.80	\$ 45,777	\$ 36,622
Substitutes		4 subs x 186 days x \$112/day	\$ 83,328
Teacher/Student Hourly		25 tchrs x 25 hrs x \$18.59/hr	\$ 11,619
Curriculum Comm Member -Tchr Hourly		25 tchers x 70hours x \$26.01/hr	\$ 45,518
Curriculum Comm Member-Admin Hourly		3 admins x 70 hrs x \$26.88/hr	\$ 5,645
Teacher/Student - Admin		3 admins x 25 hrs x \$19.21/hr	\$ 1,441
Teaching Assistants	2.00	\$ 19,846	\$ 39,692
Subtotal - Code 15			\$ 863,463 addendum

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Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher Aides	3.00	\$ 17,222	\$ 51,666
Subtotal - Code 16			\$ 51,666 addendum

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Specific Position Title	Full-Time	Annualized Rate	Project
International School #45			
Assistant Principal - SAM	1.00	\$ 93,818	\$ 93,818
Teachers - Reduced Class Size	5.20	\$ 58,200	\$ 302,640
Literacy Coach	1.00	\$ 60,000	\$ 60,000
Teacher - Reading Support	1.00	\$ 48,000	\$ 48,000
ESL Cordinator	1.00	\$ 50,431	\$ 50,431
ESL Coach	1.00	\$ 68,000	\$ 68,000
Instructional Technology Coach	0.80	\$ 65,000	\$ 52,000
Counselor	1.00	\$ 52,062	\$ 52,062
Math Teacher - AIS	1.00	\$ 76,663	\$ 76,663
Math Coach - Elementary	1.00	\$ 65,000	\$ 65,000
Substitutes		5 subs x 186 days x \$112/day	\$ 104,160
Teacher/Student Hourly		20 tchrs x 50 hrs x \$18.59/hr	\$ 18,590
Discussion Leader		1 tchr x 36 hrs x \$27.81/hr	\$ 1,002
Teacher/Student - Admin Hourly		2 admins x 40 hrs x \$19.21/hr	\$ 1,537
Subtotal - Code 15			\$ 993,903 addendum

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Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Aide	1.00	\$ 18,924	\$ 18,924
Subtotal - Code 16			\$ 18,924 \$ 158,725

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Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Bennett High School #200			
Assistant Principal -SAM	1.00	\$ 86,507	\$ 86,507
Reduced Class-size Teachers	1.20	\$ 65,000	\$ 78,000
Instructional Specialist Coach	4.00	\$ 57,616	\$ 230,464
Teacher - Intensified Algebra	1.00	\$ 65,000	\$ 65,000
Teacher - ELA AIS	1.00	\$ 65,000	\$ 65,000
Instructional Technology Coach	0.25	\$ 65,000	\$ 16,250
Social Worker	1.00	\$ 39,197	\$ 39,197
Counselor-College and Career Ready	1.00	\$ 40,500	\$ 40,500
Social Studies Teacher - Gang Prevention	1.00	\$ 65,000	\$ 65,000
Attendance Teacher	1.00	\$ 66,151	\$ 66,151
Substitutes		4 subs x 186 days x \$112/day	\$ 83,328
Teacher/Student Hourly		20 tchrs x 30 hrs x \$18.59/hr	\$ 11,154
Teacher/Student - Admin Hourly		3 admins x 30 hrs x \$19.21/hr	\$ 1,729
Curriculum Comm Member - Tchrs Hourly		50 tchrs x 18 hrs x \$26.01/hr	\$ 23,409
Curriculum Comm Member - Admin Hourly		3 admins x 18 hrs x \$26.88/hr	\$ 1,452
Teacher Ancillary - Daily Rate		7 days x \$300/day	\$ 2,100
Teacher Ancillary- Extended School Day		3,100 hours x \$27.84/hr	\$ 86,304
Administrative Ancillary - Extended School Day		400 hours x \$35.86/hr	\$ 14,344
Teacher Ancillary Hourly- Freshman Academy		7 tchrs x 15 hrs x \$27.84/hr	\$ 2,924
Subtotal - Code 15			\$ 978,813 addendum

SALARIES FOR SUPPORT STAFF: Code 16

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Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Subtotal - Code 16			\$ -

SALARIES FOR PROFESSIONAL STAFF: Code 15

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Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
South Park High School #206			
Assistant Principal - SAM	1.00	\$ 92,948	\$ 92,948
Reduced Class-size Teachers	1.30	\$ 65,000	\$ 84,500
Instructional Specialists - Coaches	4.00	\$ 55,000	\$ 220,000
Math Teacher - Intensified Math	1.00	\$ 65,000	\$ 65,000
Counselor-College and Career Ready	1.00	\$ 42,126	\$ 42,126
Business Teacher NN	1.00	\$ 65,000	\$ 65,000
Social Worker	1.00	\$ 55,000	\$ 55,000
Teachers - 9-12 - ELA/Language I	1.00	\$ 58,832	\$ 58,832
Instructional Technology Coach	0.25	\$ 65,000	\$ 16,250
Attendance Teacher	1.00	\$ 65,000	\$ 65,000
Substitutes		4 subs x 186 days x \$112/day	\$ 83,328
Teacher/Student Hourly		20 tchrs x 25 hrs x \$18.59/hr	\$ 9,295
Teacher/Student Hourly- Admin		3 admins x 40 hrs x \$19.21/hr	\$ 2,306
Curriculum Comm Member Hourly- Tchr		25 tchrs x 18 hrs x \$26.01/hr	\$ 11,705
Curriculum Comm Member Hourly- Admin		3 admins x 18 hrs x \$26.88/hr	\$ 1,452
Teacher Ancillary-Saturday		25 tchrs x 3 days x \$300/day	\$ 22,500
Administrative Ancillary-Saturday		3 admins x 3 days x \$400/day	\$ 3,600
Teacher Ancillary - Extended School Day		1077.58 hours x \$27.84/hr	\$ 30,000
Administrative Ancillary - Extended School Day		200 hours x 35.86/hr	\$ 7,172
Subtotal - Code 15			\$ 936,014
			\$ 3,890,397

SALARIES FOR SUPPORT STAFF: Code 16

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g. account clerks.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
			\$ -
Subtotal - Code 16			

PURCHASED SERVICES: Code 40

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Contract Services:			
Literacy Across the Curriculum #45, #200, #206 #39	CambiumVoyager	3 schools x \$15,000 1 school x \$30,349	\$ 45,000 \$ 30,349
School Administrator Program #39, #45, #200, #206	Jefferson County Schools	4 schools x \$10,000	\$ 40,000
Language Acquisition PLO #45	Elena Arguelles, Antonio Fiero Judith Dodson	1 school x \$49,840	\$ 49,840
Intensified Algebra #200, #206	Agile Mind	2 schools x \$10,000	\$ 20,000
Literacy PLO - #39	TBD	1 school x \$15,000	\$ 15,000
Anti-Bullying - #39	Rachel's Challenge	1 school x \$5,000	\$ 5,000
Subtotal - Code 40			\$ 205,189 addendum

SUPPLIES AND MATERIALS: Code 45

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit.

For earlier years include computer software, library books and equipment items under \$1,000 per unit.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Instructional Supplies for Teacher Incentives #39			\$ 47,025
#200			\$ 47,025
#206			\$ 47,025
Subtotal - Code 45			\$ 141,075 addendum

PURCHASED SERVICES: Code 40

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted u

Description of Item	Provider of Services	Calculation	of Cost	Proposed Expenditure
Contract Services:				
Community School Partners - #206	Hillside Family of Services	1 school x \$105,000	\$	105,000
SIOP #45, #200, #206	Pearson	3 sessions x \$30,000	\$	90,000
Employee Tuition				
#39			\$17,210	\$ 16,888
#45			\$16,801	\$ 16,711
#200			\$19,299	\$ 24,146
#206			\$19,299	\$ 22,565
Nonemployee Expense-Parent Stipends		4 schls x 10 months x 125 hrs x \$10/hr	\$	50,000
				\$ 325,310
Subtotal - Code 40				\$ 530,499

SUPPLIES AND MATERIALS: Code 45

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit.

For earlier years include computer software, library books and equipment items under \$1,000 per unit.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Office Supplies - Turnaround Schools	varies	4 schools, Turnaround Office x \$1,875/per	\$ 9,375
Technology Supplies	varies	\$7,500 x 4 schools	\$ 30,000
Technology Supplies #200	varies	10 Interactive Whiteboards x \$5,000	\$ 50,000
Technology Supplies - #39 - computers	varies	4 computers and 1 TV - Parent Center	\$ 2,348
			\$ 91,723
Subtotal - Code 45			\$ 232,798

TRAVEL EXPENSES: Code 46

Include pupil transportation, conference costs and travel of staff between instructional sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed
Employee Travel: 8 administrators - Turnaround Team #200, #206 #39, #45	Harvard Principal Institute Cambridge, MA	6 admins x \$3,626/trip 2 admins x \$3,626/trip	\$ 21,756 \$ 7,252
Administrators - Turnaround	SAMS Conference Phoenix, Arizona	8 Admin x \$1,000/trip (meals and airfare)	\$ 8,000
Administrators - Turnaround #39, #45, #200, #206	Turnaround Meetings Albany, NY	8 administrators x \$600	\$ 4,800
Subtotal - Code 46			\$ 41,808

EMPLOYEE BENEFITS: Code 80

Rates used for project personnel must be the same as those used for other agency personnel.

Benefit	Proposed Expenditure	
Social Security 0.0765	\$ 309,761	
Retirement	New York State Teachers .1111 \$ 432,226	
	New York State Employees .1616 \$ 25,652	
	Other	
Health Insurance	Teachers/Civil Service \$ 515,999	
	Administrators \$ 85,810	
	Exempt \$ 7,366	
	Buffalo Civil Service \$ 24,457	
	Teacher Aide/Assist \$ 54,756	
Worker's Compensation Insurance 0.03	\$ 121,476	
Unemployment Insurance 0.0065	\$ 26,323	
Supplemental Benefits	NYS Teachers \$525 x 47.05 \$ 24,703	
	NYS Administrators \$530 x 4.66 \$ 2,470	
	Exempt 0.5 \$ 688	
	Teacher Aide/Assist \$540 x 6 \$ 3,240	
	Buffalo Civil Service \$475 x 2.23 \$ 1,060	
Life Insurance (59.54)	\$ 1,199	
Subtotal - Code 80		\$ 1,637,186

INDIRECT COST: Code 90

- A. Modified Direct Cost Base - Sum of all preceding subtotals (codes 15, 16, 40, 45, 46 and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow-through funds.) \$ 6,256,224
- B. Approved Restricted Indirect Cost Rate 2.80% (B)
- C. (A) x (B) = Total Indirect Cost Subtotal - Code 90 \$ 175,174 (C)

PURCHASED SERVICES WITH BOCES: Code 49

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
PBIS Training - #39, #45	Erie I BOCES	\$10,000 x 2 schools	\$ 20,000
Safe and Civil Schools #200, #206	Erie I BOCES	\$7,500 x 2 schools	\$ 15,000
Subtotal - Code 49			\$ 35,000

MINOR REMODELING: Code 30

Allowable costs include salaries, associated employee benefits, purchased services, and supplies and materials related to alterations to existing sites.

Description of Work To be Performed	Calculation of Cost	Proposed Expenditure
Subtotal - Code 30		\$ -

EQUIPMENT: Code 20

Beginning with the 2005-06 year all equipment to be purchased in support of this project with a unit cost of \$5,000 or more should be itemized in this category. Equipment items under \$5,000 should be budgeted under Supplies and Materials, Code 45. Repairs of equipment should be budgeted under Purchased Services, Code 40.

For earlier years the threshold for reporting equipment purchases was \$1,000 or more. Equipment items under \$1,000 should be budgeted under Supplies and Materials.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Subtotal - Code 20			\$ -

